

# Service Area Plan

## Department of Forensic Science

### Biological Analysis Services (30901)

## Service Area Background Information

### Service Area Description

This service area provides scientific analyses of nuclear and mitochondrial DNA evidence for state and local law enforcement agencies. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

### Service Area Alignment to Mission

This service area supports the Department's mission to protect the public's security, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence, to include development of important investigative information through the maintenance and use of appropriate databases
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources

### Service Area Statutory Authority

DFS's authority as addressed in the Code of Virginia:

- Perform forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101). Perform court ordered testing requested by the defense (§ 9.1-1104).
- Maintain a data bank of the DNA profiles of convicted felons (§ 19.2-310.2 et seq.); juveniles convicted of a felony or adjudicated delinquent for an offense that would be a felony if committed by an adult provided the juvenile was 14 years of age or older at the time of the commission of the offense (§ 16.1-299.1); and persons arrested for any violent felony or for certain burglaries (§ 19.2-310.2:1 et seq.).
- Store, preserve and retain human biological evidence as ordered by the court in all death penalty cases and in felony cases when requested by the defense (§ 19.2-270.4:1). Pursuant to court order, perform post-conviction DNA analysis (§ 19.2-327.1).

### Service Area Customer Base

Customer(s)	Served	Potential
Circuit courts (in 31 circuits)	122	122
General District and Juvenile & Domestic Relations Courts ( 32 districts)	32	32
Office of the Chief Medical Examiner	4	4
Offices of Commonwealth's Attorneys	120	120
Other law enforcement agencies and state agencies (statewide)		
Sheriff's offices and police departments	307	307

# **Service Area Plan**

## **Department of Forensic Science**

### ***Biological Analysis Services (30901)***

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#### **Anticipated Changes In Service Area Customer Bas**

- Growth in the size of law enforcement agencies
- Increasing knowledge and expertise of law enforcement agencies in evidence collection
- Greater emphasis on the use of forensic evidence in prosecutions because of a perception, real or otherwise, that the juries demand it
- Access to the Department's laboratory information management system by prosecutors and investigators for the status of examinations and reports of results

#### **Service Area Products and Services**

- Analysis and examination of submitted evidence
- Providing Certificates of Analysis (the results)
- Consultation on investigative information and interpretation of reports with investigators
- Pre-trial consultations with Commonwealth's and defense attorneys.
- Expert witness testimony in courts of law
- Analysis and examination of evidence as requested by the defense and ordered by the courts
- Training on recognition, collection and preservation of biological evidence to crime scene investigators, first responders, Sexual Assault Nurse Examiners, Forensic Nurses, Medical Examiners, prosecutors, judges, etc.

#### **Factors Impacting Service Area Products and Services**

- The increasing number of cases submitted by law enforcement agencies and the increasing number of items of evidence collected from a crime scene.
- Increasing number of court ordered examinations
- Retention of forensic examiners and technical support personnel
- Keeping up with the everchanging state of DNA analysis
- Increased public awareness of forensic science and the resulting expectations of juries
- Expanding technology with the associated time requirements for forensic examinations
- Database development that provides forensic examinations on new types of physical evidence
- Cold cases/post-conviction testing/audits and reviews
- Insufficient laboratory space to house requisite number of examiners and support staff

#### **Anticipated Changes To Service Area Products and Services**

- DFS provides forensic services to all law enforcement agencies, medical examiners and prosecutors and the Agency is experiencing greater demand from all agencies without regard for type, size or geographic area
- Defense attorneys are seeking more court-ordered exams on behalf of their clients.
- Innocence Project advocates and the media on the national level are placing greater scrutiny on forensic services and this trend requires significant resources to respond to inquires and allegations.
- Mitochondrial DNA analysis will be added in FY06. It is anticipated that this operation will become operational by mid-FY06.

**Service Area Plan**  
**Department of Forensic Science**  
**Biological Analysis Services (30901)**

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**Service Area Financial Summary**

DFS funding is 100% general fund, except for federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$6,053,089	\$0	\$6,053,089	\$0
<b>Changes To Base</b>	\$443,623	\$0	\$669,820	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$6,496,712</b>	<b>\$0</b>	<b>\$6,722,909</b>	<b>\$0</b>

**Service Area Plan**  
**Department of Forensic Science**  
**Biological Analysis Services (30901)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 30901.01**

***Provide quality DNA analyses of criminal evidence in a timely and expeditious manner.***

Provide forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101). Perform court ordered testing requested by the defense (§ 9.1-1104). Maintain a DNA data bank of the DNA profiles of convicted felons (§ 19.2-310.2 et seq.), juveniles convicted of a felony or adjudicated delinquent for an offense that would be a felony if committed by an adult provided the juvenile was 14 years of age or older at the time of the commission of the offense (§ 16.1-299.1); and persons arrested for any violent felony or for certain burglaries (§ 19.2-310.2:1 et seq.). Store, preserve and retain human biological evidence as ordered by the court in all death penalty cases and in felony cases when requested by the defense (§ 19.2-270.4:1). Pursuant to court order, perform post-conviction DNA analysis on evidence (§ 19.2-327.1).

**This Objective Supports the Following Agency Goals:**

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.
- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

**This Objective Has The Following Measure(s):**

● **Measure 30901.01.01**

***Percent of available cases completed annually.***

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** 80% in FY2005

**Measure Target:** 84% in FY2008

**Measure Source and Calculation:**

The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

● **Measure 30901.01.02**

***Average turn-around time for completed cases***

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** average of 182 days per case in FY2005

**Measure Target:** average of 90 days per case in FY2008

**Measure Source and Calculation:**

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

# **Service Area Plan**

## ***Department of Forensic Science***

### ***Biological Analysis Services (30901)***

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#### **Objective 30901.01 Has the Following Strategies:**

- Team (laboratory staff, police and prosecutors) approach to judicious selection of most potentially probative evidence for testing
- Leverage the use of new and improved technical methods and equipment
- Pursue methods such as external funding and grants.
- Policy restricting acceptance of certain touch-evidence cases to those justified by prosecutor
- Policy to not provide DNA testing to establish simple drug possession cases and non-sex misdemeanors without specific justification by a prosecutor
- Possible out-sourcing of selected cases to private laboratories

# Service Area Plan

## Department of Forensic Science

### Chemical Analysis Services (30902)

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## Service Area Background Information

### Service Area Description

This service area provides chemical analyses of controlled substances and toxicological and trace evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

### Service Area Alignment to Mission

This service area supports the Department's mission to protect the public's security, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources

### Service Area Statutory Authority

DFS's authority as addressed in the Code of Virginia:

- Provide forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101). Perform court ordered testing requested by the defense (§9.1-1104).
- Test and approve field test kits for use by law enforcement officers in the field to identify controlled substances and marijuana (§ 19.2-188.1).
- Perform analyses on blood samples submitted in connection with investigations of suspected cases of Driving Under the Influence of Alcohol and/or Drugs (§§ 18.2-268.6 and 18.2-268.7, 29.1-738.2, and 46.2-341.26:6 and -341.26:7).

### Service Area Customer Base

Customer(s)	Served	Potential
Circuit courts (in 31 circuits)	122	122
General District and Juvenile & Domestic Relations Courts ( 32 districts)	32	32
Office of the Chief Medical Examiner	4	4
Offices of Commonwealth's Attorneys	120	120
Other law enforcement agencies and state agencies (statewide)		
Sheriff's offices and police departments	307	307

# **Service Area Plan**

## **Department of Forensic Science**

### **Chemical Analysis Services (30902)**

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#### **Anticipated Changes In Service Area Customer Bas**

- Growth in the size of law enforcement agencies
- Increasing knowledge and expertise of law enforcement agencies in evidence collection
- Increasing number of drug task forces that also include federal agents
- Greater emphasis on the use of forensic evidence in prosecutions because of a perception, real or otherwise, that the juries demand it
- Access to the Department's laboratory information management system by prosecutors and investigators for the status of examinations and reports of results

#### **Service Area Products and Services**

- Analysis and examination of submitted evidence
- Provide Certificates of Analysis (the results)
- Provide expert witness testimony in courts of law
- Train police officers, investigators, prosecutors, judges, etc., in the recognition, collection, preservation, and handling of evidence and the use of forensic results in their investigations, trials and deliberations
- Consult with investigators on investigative information and interpretation of reports
- Provide pre-trial consultations with Commonwealth's and defense attorneys

#### **Factors Impacting Service Area Products and Services**

- The increasing number of cases submitted by law enforcement agencies and the increasing number of items of evidence collected per case
- Retention of forensic examiners and technical support personnel
- Increased public awareness of forensic science and the resulting expectations of juries
- Recommendations by Scientific Working Groups concerning technical matters
- Expanding technology with the associated time requirements for forensic examinations
- Insufficient laboratory space to house requisite number of examiners and support staff
- Database development that provides forensic examinations on new types of physical evidence
- Multi-jurisdictional Drug Task forces with federal prosecution
- Increased popularity of clandestine drug laboratories
- Enhanced penalties for certain controlled substances

#### **Anticipated Changes To Service Area Products and Services**

- DFS is experiencing greater demand from all agencies without regard for type, size or geographic area.

**Service Area Plan**  
**Department of Forensic Science**  
**Chemical Analysis Services (30902)**

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**Service Area Financial Summary**

DFS funding is 100% general fund, except for federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$7,467,441	\$0	\$7,467,441	\$0
<b>Changes To Base</b>	\$2,136,584	\$0	\$810,781	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$9,604,025</b>	<b>\$0</b>	<b>\$8,278,222</b>	<b>\$0</b>



**Service Area Plan**  
**Department of Forensic Science**  
**Chemical Analysis Services (30902)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 30902.01**

***Provide quality analyses of controlled substance evidence in a timely and expeditious manner***

Analysis of criminal evidence is mandated in § 9.1-1101. Perform court ordered testing requested by the defense (§ 9.1-1104).

**This Objective Supports the Following Agency Goals:**

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.
- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

**This Objective Has The Following Measure(s):**

● **Measure 30902.01.01**

***Percent of available cases completed annually.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 73% in FY2005

**Measure Target:** 90% in FY2008

**Measure Source and Calculation:**

The percentage of cases completed annually is calculated by dividing the total number of cases available for analysis into the number of cases completed.

● **Measure 30902.01.02**

***Average turn-around time for completed controlled substance cases***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** average of 106 days per case in FY2005

**Measure Target:** average of 30 days per case FY2008

**Measure Source and Calculation:**

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

**Objective 30902.01 Has the Following Strategies:**

- Pursue methods such as external funding and grants
- Drug Item Reduction program (DIRP)
- Outsource selected cases to private laboratories
- Utilize paid, mandatory overtime
- Pending legislation on admissibility of field test kits to reduce cases received.
- Maintain close liaison with submitting agencies to assure that the most probative evidence is submitted for examination

**Service Area Plan**  
***Department of Forensic Science***  
***Chemical Analysis Services (30902)***

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- Leverage the use of new and improved technical methods and equipment

**Service Area Plan**  
**Department of Forensic Science**  
***DNA Analytical Services (30903)***

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**Service Area Background Information**

**Service Area Description**

DNA Analytical Services is a duplication of Biological Analysis Services. To be deleted.

**Service Area Alignment to Mission**

**Service Area Statutory Authority**

**Service Area Customer Base**

**Service Area Financial Summary**

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$0	\$0	\$0	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Service Area Plan**  
***Department of Forensic Science***  
***DNA Analytical Services (30903)***

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# Service Area Plan

## Department of Forensic Science

### Physical Evidence Services (30904)

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## Service Area Background Information

### Service Area Description

This service area provides scientific analyses of latent print/imaging, impression, firearm, toolmark, questioned document, and bloodstain evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

### Service Area Alignment to Mission

This service area supports the Department's mission to protect the public's security, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources

### Service Area Statutory Authority

- Provide forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101).
- Perform court ordered testing requested by the defense (§ 9.1-1104).

### Service Area Customer Base

Customer(s)	Served	Potential
Circuit courts (in 31 circuits)	122	122
General District and Juvenile & Domestic Relations Courts ( 32 districts)	32	32
Office of the Chief Medical Examiner	4	4
Offices of Commonwealth's Attorneys	120	120
Other law enforcement agencies and state agencies (statewide)		
Sheriff's offices and police departments	307	307

### Anticipated Changes In Service Area Customer Base

- Growth in the size of law enforcement agencies
- Increasing knowledge and expertise of law enforcement agencies in evidence collection
- Increasing number of drug task forces that also include federal agents
- Greater emphasis on the use of forensic evidence in prosecutions because of a perception, real or otherwise, that the juries demand it
- Access to the Department's laboratory information management system by prosecutors and investigators for the status of examinations and reports of results

# Service Area Plan

## Department of Forensic Science

### Physical Evidence Services (30904)

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#### **Service Area Products and Services**

- Analysis and examination of submitted evidence
- Provide Certificates of Analysis (the results)
- Consult with investigators on investigative information and interpretation of reports
- Provide law enforcement agencies with important investigative information in a timely manner through the maintenance and use of appropriate databases
- Provide pre-trial consultations with Commonwealth's and defense attorneys.
- Provide expert witness testimony in courts of law
- Train police officers, investigators, prosecutors, judges, etc., in the recognition, collection, preservation, and handling of evidence and the use of forensic results in their investigations, trials and deliberations

#### **Factors Impacting Service Area Products and Services**

- The increasing number of cases submitted by law enforcement agencies and the increasing number of items of evidence collected per case
- Retention of forensic examiners and technical support personnel
- Increased public awareness of forensic science and the resulting expectations of juries
- Recommendations by Scientific Working Groups concerning technical matters
- Expanding technology with the associated time requirements for forensic examinations
- Insufficient laboratory space to house requisite number of examiners and support staff
- Database development that provides forensic examinations on new types of physical evidence
- Multi-jurisdictional Drug Task forces with federal prosecution

#### **Anticipated Changes To Service Area Products and Services**

- DFS is experiencing an increasing demand for forensic services from all agencies without regard for type, size or geographic area

#### **Service Area Financial Summary**

DFS funding is 100% general fund, except for federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$4,849,206	\$0	\$4,849,206	\$0
<b>Changes To Base</b>	\$404,860	\$0	\$756,057	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$5,254,066</b>	<b>\$0</b>	<b>\$5,605,263</b>	<b>\$0</b>

**Service Area Plan**  
**Department of Forensic Science**  
**Physical Evidence Services (30904)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 30904.01**

***Provide quality latent print/imaging analyses of criminal evidence in a timely and expeditious manner.***

Analysis of criminal evidence is mandated in § 9.1-1101

**This Objective Supports the Following Agency Goals:**

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.
- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

**This Objective Has The Following Measure(s):**

● **Measure 30904.01.01**

***Percent of available latent print/imaging cases completed annually.***

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** 75% in FY2005

**Measure Target:** 90% in FY2008

**Measure Source and Calculation:**

The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

● **Measure 30904.01.02**

***Average turn-around time for completed latent print/imaging cases***

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** average of 144 days per case in FY2005

**Measure Target:** average of 30 days per case in FY2008

**Measure Source and Calculation:**

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

**Objective 30904.01 Has the Following Strategies:**

- Team (laboratory staff, police and prosecutors) approach to judicious selection of most potentially probative evidence for testing
- Leverage the use of new and improved technical methods and equipment
- Pursue methods such as external funding and grants
- Policy restricting acceptance of certain touch-evidence cases to those justified by prosecutor
- Possible out-sourcing of selected cases to private laboratories

# **Service Area Plan**

## **Department of Forensic Science**

### **Physical Evidence Services (30904)**

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#### **Objective 30904.02**

***Provide quality firearm and toolmark examinations of criminal evidence in a timely and expeditious manner.***

Analysis of criminal evidence is mandated in § 9.1-1101

#### **This Objective Supports the Following Agency Goals:**

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.
- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

#### **This Objective Has The Following Measure(s):**

##### **● Measure 30904.02.01**

***Percent of available firearms and toolmarks cases completed annually.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 78% in FY2005

**Measure Target:** 63% in FY2008

##### **Measure Source and Calculation:**

The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

##### **● Measure 30904.02.02**

***Average turn-around time for completed firearms and toolmarks cases***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** average of 142 days per case in FY2005

**Measure Target:** average of 200 days per case in FY2008

##### **Measure Source and Calculation:**

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

#### **Objective 30904.02 Has the Following Strategies:**

- Team (laboratory staff, police and prosecutors) approach to judicious selection of most potentially probative evidence for testing
- Leverage the use of new and improved technical methods and equipment
- Pursue methods such as external funding and grants
- Policy restricting acceptance of certain touch-evidence cases to those justified by prosecutor
- Possible out-sourcing of selected cases to private laboratories



# Service Area Plan

## Department of Forensic Science

### Training and Standards Services (30905)

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## Service Area Background Information

### Service Area Description

This service area provides for the operation of the Forensic Science Academy, the maintenance and certification of breath test equipment and the training and licensing of breath test operators, and the replacement of breath test instruments.

### Service Area Alignment to Mission

This service area supports the Department's mission to protect the public's security, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science
- Develop, provide and maintain evidence collection resources

### Service Area Statutory Authority

- Operate the Forensic Science Academy to provide advanced training to law enforcement personnel in the recognition, collection and preservation of evidence during the investigation of crimes (§ 9.1-1103).
- Maintain and certify the evidential breath test equipment used by law enforcement personnel throughout the Commonwealth. Train and license law enforcement personnel to perform breath testing of persons suspected of driving under the influence of alcohol (§§ 18.2-268.9, 29.1-738.2 and 46.2-341.26:9).

### Service Area Customer Base

Customer(s)	Served	Potential
Circuit courts (in 31 circuits)	120	120
General District and Juvenile & Domestic Relations Courts ( 32 districts)	32	32
Offices of Commonwealth's Attorneys	120	120
Sheriff's offices and police departments	307	307

### Anticipated Changes In Service Area Customer Base

None

### Service Area Products and Services

- Training law enforcement personnel in crime scene investigative techniques
- Providing the breath test equipment and the training and maintaining, repairing, and certifying the equipment and training and licensing of the operators for the evidential analysis of breath to determine alcohol content of blood.
- Provide pre-trial consultations with Commonwealth's and defense attorneys.
- Provide expert witness testimony in courts of law.
- Provide records of breath tests and instrumentation as requested by subpoena duces tecum and Freedom of Information Act.

# Service Area Plan

## Department of Forensic Science

### Training and Standards Services (30905)

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#### Factors Impacting Service Area Products and Services

- The number of students to be trained
- The number and size of agencies performing blood-alcohol analyses
- Increasing requests from agencies for more student slots in the Forensic Science Academy

#### Anticipated Changes To Service Area Products and Services

- The current, approved breath test device is the Intoxilyzer 5000. DFS maintains approximately 220 evidential and training breath-test instruments that have seven to 10 years of operational time on them. Instrument failure and repair rates are increasing and technology changes dictate that replacement must be scheduled. Instrument cost is ~\$8,000 each. The replacement can be phased over a two-year period.
- Increase the annual number of students attending the Forensic Science Academy from 24 to 36 Students.

#### Service Area Financial Summary

DFS funding is 100% general fund, except for federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,201,077	\$0	\$1,201,077	\$0
Changes To Base	\$309,991	\$0	\$309,991	\$0
SERVICE AREA TOTAL	\$1,511,068	\$0	\$1,511,068	\$0

**Service Area Plan**  
**Department of Forensic Science**  
**Training and Standards Services (30905)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 30905.01**

***Provide the Forensic Science Academy to train police officers in crime scene investigation and the recognition, collection, preservation and submission of evidence***

Operating the Forensic Science Academy is mandated in §9.1-1103. The quality and accuracy of forensic examinations are directly related to the ability of the investigators to recognize potentially valuable, probative forensic evidence at a crime scene, collect it properly and submit it to the laboratory for appropriate analyses.

**This Objective Supports the Following Agency Goals:**

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.

**This Objective Has The Following Measure(s):**

● **Measure 30905.01.01**

***Percent of forensic science academy applicants trained annually.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 24% in FY2005

**Measure Target:** 25% in FY2008

**Measure Source and Calculation:**

The percentage is calculated by dividing the number of applicants trained by the total number of applicants awaiting training by the academy.

**Objective 30905.01 Has the Following Strategies:**

- Addition of trainers to the Forensic Academy staff
- Discontinue per diem cost reimbursement for Academy students during the 9 week sessions.
- Increase training sessions from 2 to 3 each fiscal year.

**Objective 30905.02**

***Provide the maintenance, repair and certification of breath test equipment***

Maintain, repair and certify 220 breath test instruments annually.

Breath test equipment maintenance and certification are mandated in §§18.2-268.9, 29.1-738.2 and 46.2-341.26:9

**This Objective Supports the Following Agency Goals:**

- Ensure that Virginia receives accurate and timely forensic services.

**This Objective Has The Following Measure(s):**

**Service Area Plan**  
**Department of Forensic Science**  
**Training and Standards Services (30905)**

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- **Measure 30905.02.01**

*Breath test instruments maintained and certified for use by law enforcement agencies.*

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** 201 instruments in FY2005

**Measure Target:** 220 instruments in FY2008

**Measure Source and Calculation:**

The number of instruments certified and in service each fiscal year.

**Objective 30905.02 Has the Following Strategies:**

- Current instrumentation will be replaced during the 2006\2008 biennium subject to funding availability.
- The number of instruments in service will increase to meet additional requests for equipment from law enforcement agencies.
- Distribution of additional equipment will be based on the number of tests conducted.

# Service Area Plan

## Department of Forensic Science

### Administrative Services (30906)

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## Service Area Background Information

### Service Area Description

This service area provides the management, direction and administrative support of the agency to meet its objectives. It encompasses the offices of the Director and Deputy Director, the Department counsel, and the Division of Administration and Finance. The Division of Administration and Finance includes the Information Technology, Project Management, Human Resources, Financial Management, and Policy Analysis and Support Units.

### Service Area Alignment to Mission

This service area directly aligns with the DFS's mission by providing overall management and direction of the agency and the support necessary to accomplish its objectives.

### Service Area Statutory Authority

Title 9.1, Chapter 11

### Service Area Customer Base

Customer(s)	Served	Potential
Circuit courts (in 31 circuits)	122	122
General District and Juvenile & Domestic Relations Courts ( 32 districts)	32	32
Offices of Commonwealth's Attorneys	120	120
Other law enforcement agencies and state agencies (statewide)		
Sheriff's offices and police departments	307	307

### Anticipated Changes In Service Area Customer Base

- Growth in the size of law enforcement agencies
- Increasing knowledge and expertise of law enforcement agencies in evidence collection
- Increasing number of drug task forces that also include federal agents
- Greater emphasis on the use of forensic evidence in prosecutions because of a perception, real or otherwise, that the juries demand it
- Access to the Department's laboratory information management system by prosecutors and investigators for the status of examinations and reports of results

### Service Area Products and Services

- The administrative service area provides overall agency management and direction. This includes strategic planning, vision, goal setting, and resources needed to attain agency goals. The administrative division of the agency provides services to the agency and its employees. It includes human resource functions; finance and budgeting; accounting; purchasing; computer hardware, software, and networking; grant management and accounting; and purchasing.
- Provides various manpower, procurement, financial and IT reports to appropriate agencies, as required.
- Coordinates and processes responses to subpoenas duces tecum, discovery motions, FOIA requests, and the like.
- Provides advice, training and guidance to prosecutors, judges, medical examiners, legislators, and law enforcement agency heads, and liaises with the Attorney General

# Service Area Plan

## Department of Forensic Science

### Administrative Services (30906)

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#### Factors Impacting Service Area Products and Services

- The agency operations are to be established to become operational in this biennium. One new FTE (Director of Administration and Finance) was authorized with the elevation of the agency effective in FY06. Administrative operations are provided during transition via an MOU with DCJS.
- Analysis and structuring the administrative division to be efficient and economical, yet responsive to the support services of the agency
- Financial analysis and management services are critical to the delivery of services general funds while identifying non-general funds sources for new technology opportunities to enhance program services
- Procurement expertise is essential for maintaining technology to optimize scientific operations
- Provide support and seek counsel and advice of the Forensic Science Board and the Scientific Advisory Committee
- Development of interaction and partnering with other state agencies such as DGS, DHRM, VITA, DMV and DCJS
- Information technology resources are well-defined for confidential program operational requirements via the major LIMS upgrade in 2004, with the infrastructure to permit enhancement in client access via secure links
- Telecommunication and security/access control systems replacement life cycle due to expansions and changing technology require investment to promote efficient operations
- Coordinated facility management services for the four laboratories to facilitate uninterrupted scientific services in multi-faceted, specialized laboratories

#### Anticipated Changes To Service Area Products and Services

None

#### Service Area Financial Summary

DFS funding is 100% general fund, except for the federal and state grant sources for one-time expenditures, such as equipment, overtime, new technology and mandated training.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$8,491,722	\$0	\$8,491,722	\$0
<b>Changes To Base</b>	\$1,207,935	\$0	\$1,614,248	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$9,699,657</b>	<b>\$0</b>	<b>\$10,105,970</b>	<b>\$0</b>

**Service Area Plan**  
**Department of Forensic Science**  
**Administrative Services (30906)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 30906.01**

***Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.***

Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

**This Objective Supports the Following Agency Goals:**

- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

**This Objective Has The Following Measure(s):**

● **Measure 30906.01.01**

***Percentage of Governor's Management Scorecard categories marked as "meets expectations" for the ag***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** In FY 2006, 100 percent of the Governor's Management Scorecard categories were marked as "meets expectations." DFS operated under MOU with the DCJS during this transitional period. As such, baseline has not been established for DFS.

**Measure Target:** Achieve a score of "meets expectations" on 100 percent of the Governor's Management Scorecard categories in FY 2007. Achieve a score of "meets expectations" on 100 percent of the Governor's Management Scorecard categories in FY 2008.

**Measure Source and Calculation:**

The Virginia Excels website

(<http://www.vaexcels.governor.virginia.gov/performance/scorecardresults.cfm>) contains Management Scorecard results for state agencies.

**Objective 30906.01 Has the Following Strategies:**

- **WORKFORCE PLANNING:** Implement effective workforce plans utilizing accurate and timely workforce data. Create a work environment conducive to change.
- **EMPLOYEE ATTRACTION & RETENTION:** Attract and retain qualified workforce by strategically using existing human resource management flexibilities, pay practices, and benefits.
- **FAIRNESS & DIVERSITY:** Apply management policies and practices fairly and consistently. Champion equal employment opportunity and inclusion by prohibiting discrimination. Utilize EEO compliance statistics to address deficiencies.
- **EMPLOYEE PERFORMANCE MANAGEMENT:** Differentiate among levels of performance. Reward excellence. Attach consequences to mediocre or poor performance.
- **TRAINING & DEVELOPMENT:** Invest in the training of the workforce to insure that employees have the appropriate skill sets. Develop employees to meet the current and future needs of the organization.
- **SAFE WORK ENVIRONMENT:** Provide a safe work environment minimizing potential hazards.